

# **State of Alaska FY2005 Governor's Operating Budget**

**Department of Military and Veterans Affairs  
Office of Homeland Security and Emergency Services  
Results Delivery Unit Budget Summary**

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**Office of Homeland Security and Emergency Services Results Delivery Unit****Contribution to Department's Mission**

See specific component missions.

**Core Services**

See specific data at component level.

**FY2005 Resources Allocated to Achieve Results**

<b>FY2005 Results Delivery Unit Budget: \$5,267,700</b>	<b>Personnel:</b>	
	Full time	51
	Part time	0
	<b>Total</b>	<b>51</b>

**Key RDU Challenges**

See specific detail at component level.

**Significant Changes in Results to be Delivered in FY2005**

See specific detail at component level.

**Major RDU Accomplishments in 2003**

See specific detail at component level.

**Contact Information**

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**Office of Homeland Security and Emergency Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	General Funds	FY2003 Actuals Federal Funds	Other Funds	Total Funds	General Funds	FY2004 Authorized Federal Funds	Other Funds	Total Funds	General Funds	FY2005 Governor Federal Funds	Other Funds	Total Funds
<b><u>Formula</u></b>												
<b><u>Expenditures</u></b>												
None.												
<b><u>Non-Formula</u></b>												
<b><u>Expenditures</u></b>												
Homeland Security & Emerg Svs	0.0	0.0	0.0	0.0	1,763.8	2,186.0	1,396.8	5,346.6	1,530.3	2,235.7	1,201.7	4,967.7
Local Emergency Planning Committ	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	300.0
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,763.8</b>	<b>2,186.0</b>	<b>1,396.8</b>	<b>5,346.6</b>	<b>1,530.3</b>	<b>2,235.7</b>	<b>1,501.7</b>	<b>5,267.7</b>

**Office of Homeland Security and Emergency Services  
Summary of RDU Budget Changes by Component  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>1,763.8</b>	<b>2,186.0</b>	<b>1,396.8</b>	<b>5,346.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Homeland Security & Emerg Svs	0.0	49.7	45.5	95.2
<b>Proposed budget decreases:</b>				
-Homeland Security & Emerg Svs	-233.5	0.0	-590.6	-824.1
-Local Emergency Planning Committ	-69.8	0.0	-39.2	-109.0
<b>Proposed budget increases:</b>				
-Homeland Security & Emerg Svs	0.0	0.0	350.0	350.0
<b>FY2005 Governor</b>	<b>1,530.3</b>	<b>2,235.7</b>	<b>1,501.7</b>	<b>5,267.7</b>